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Agenda item 148
Financing of the International Residual Mechanism for Criminal Tribunals

Budget for the International Residual Mechanism for Criminal Tribunals for the biennium 2018–2019

Report of the Secretary-General

Corrigendum

Table 2 Resource requirements by component

Replace existing table with the following table:

17-18784 (E) 251017

Please recycle

Table 2

Resource requirements by component

(Thousands of United States dollars)

(1) Assessed budget

			Resource changes							
Component	*2014–2015 expenditure*	*2016–2017 appropriation*	*Technical adjustments (non-recurrent)*	*Resource growth*	*Other*	*Total*	*Percentage*	*Total before recosting*	*Recosting*	*2018–2019 estimate*
A. Chambers										
1. Arusha branch	106.8	3 550.4	–	(2 098.1)	–	(2 098.1)	(59.1)	1 452.3	156.2	1 608.5
2. Hague branch	153.2	2 888.0	–	1 263.2	–	1 263.2	43.7	4 151.2	169.6	4 320.8
Subtotal	**260.1**	**6 438.4**	**–**	**(834.9)**	**–**	**(834.9)**	**(13.0)**	**5 603.5**	**325.8**	**5 929.3**
B. Office of the Prosecutor										
1. Arusha branch	6 469.2	9 819.5	–	564.8	–	564.8	5.8	10 384.3	1 039.3	11 423.6
2. Hague branch	4 366.3	9 522.4	–	9 299.6	–	9 299.6	97.7	18 822.0	731.2	19 553.2
Subtotal	**10 835.5**	**19 341.9**	**–**	**9 864.4**	**–**	**9 864.4**	**51.0**	**29 206.3**	**1 770.5**	**30 976.8**
C. Registry										
1. Arusha branch	18 087.7	57 115.1	–	376.2	(290.7)	85.5	0.1	57 200.6	4 972.2	62 172.8
2. Hague branch	23 954.2	42 450.8	–	60 590.9	(530.3)	60 060.6	141.5	102 511.4	4 138.3	106 649.4
3. Mechanism support, New York	–	158.3	–		–	–	–	158.3	6.6	164.9
4. OIOS: audit and evaluation	–	–	–	741.0	–	741.0	–	741.0	22.0	763.0
Subtotal	**42 041.9**	**99 724.2**	**–**	**61 708.1**	**(821.0)**	**60 887.1**	**61.1**	**160 611.3**	**9 139.1**	**169 750.4**
D. Records management and archives										
1. Arusha branch	3 751.5	3 298.3	–	2 266.1	–	2 266.1	68.7	5 564.4	409.6	5 974.0
2. Hague branch	4 404.6	3 524.2	–	911.2	–	911.2	25.9	4 435.4	177.5	4 612.9
Subtotal	**8 156.1**	**6 822.5**	**–**	**3 177.3**	**–**	**3 177.3**	**46.6**	**9 999.8**	**587.1**	**10 586.9**

Component	2014–2015 expenditure	2016–2017 appropriation	Resource changes: Technical adjustments (non-recurrent)	Resource changes: Resource growth	Resource changes: Other	Resource changes: Total	Resource changes: Percentage	Total before recosting	Recosting	2018–2019 estimate
E. Liabilities for payment of pensions of retired judges and after-service health insurance for former staff members	–	3 420.7	–	6 135.0	–	6 135.0	179.3	9 555.7	749.2	10 304.9
F. International Tribunal for the Former Yugoslavia liquidation	–	–	–	462.2	–	462.2	–	462.2	18.8	481.0
Total requirements (gross)	**61 293.5**	**135 747.7**	**–**	**80 512.1**	**(821.0)**	**79 691.1**	**58.7**	**215 438.8**	**12 590.5**	**228 029.3**
Income										
Income from staff assessment	–	10 594.2	–	10 071.9	(47.5)	10 024.4	94.6	20 618.6	912.6	21 531.2
Total requirements (net)	**61 293.5**	**125 153.5**	**–**	**70 440.2**	**(773.5)**	**69 666.7**	**55.7**	**194 820.2**	**11 677.9**	**206 498.1**

(2) Extrabudgetary

	2014–2015 expenditure	2016–2017 estimate	2018–2019 estimate
Activities		113.0	600.0
Total (1) and (2)	**61 293.5**	**125 266.5**	**207 098.1**